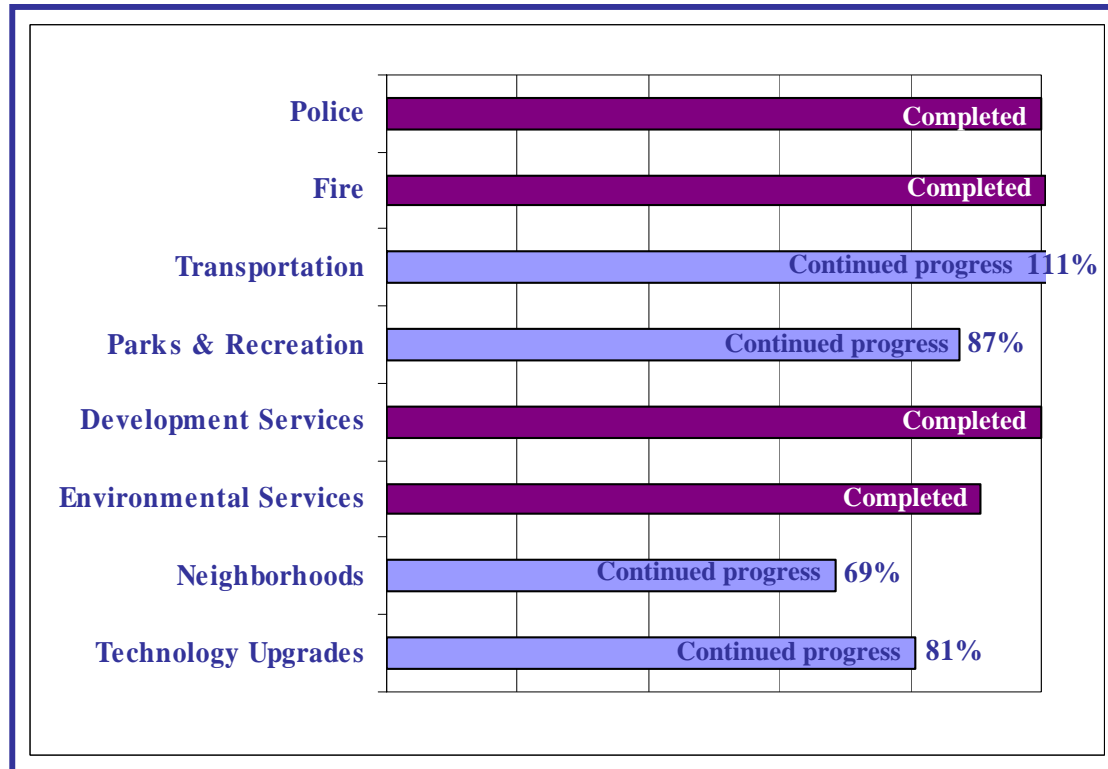


Fiscal Years 2005 and 2006 Community Investment Initiatives

July 2005



FY 2005 Community Investments - How are we doing?



Increase Police Protection

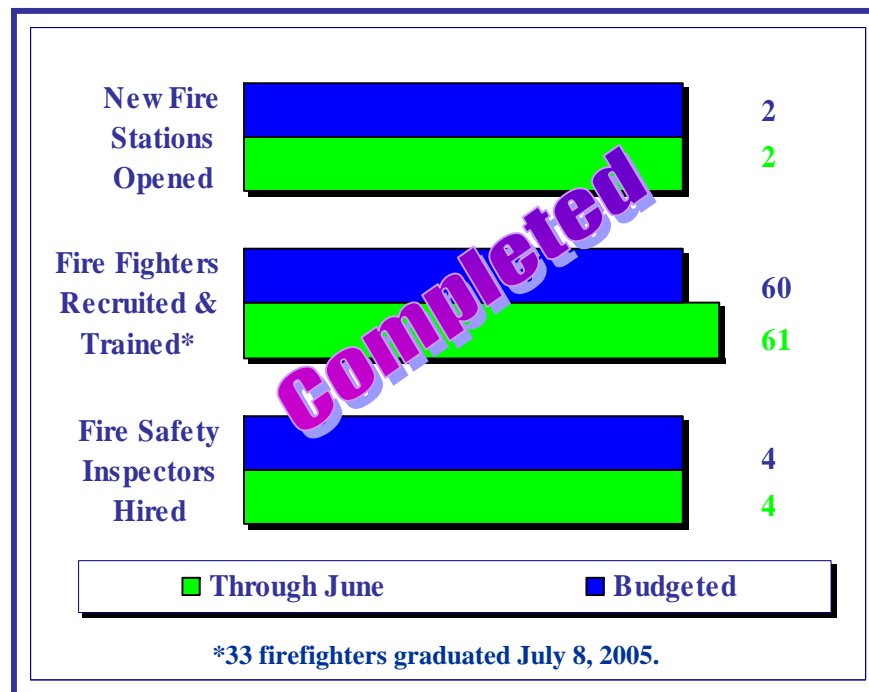
\$5.1 million

- Hire 71 police officers and 13 support staff



Fire Safety

\$2.8 million



- Open 2 fire stations
- Recruit 60 fire fighters
- Hire 4 inspectors

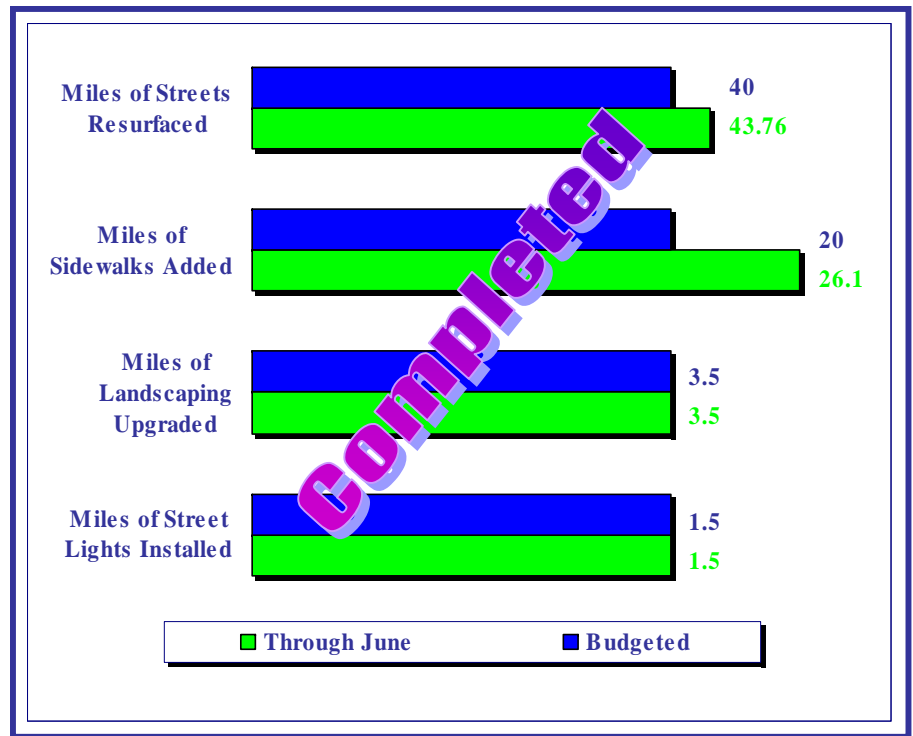


FY 2005 Initiatives

Transportation

\$25 million

- Resurface 40 miles of streets
- Add 20 miles of sidewalks
- Upgrade 3.5 miles of landscaping
- Install 1.5 miles of street lights

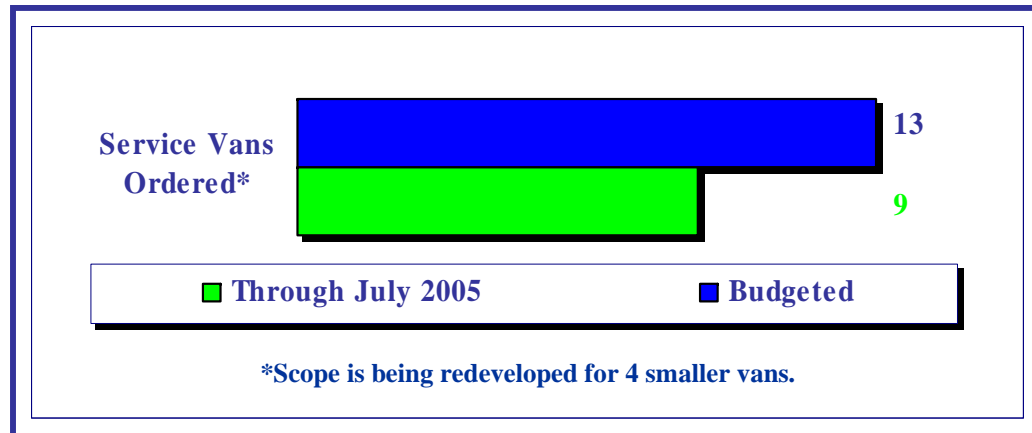


FY 2005 Initiatives

VanTran Service

\$2.6 million

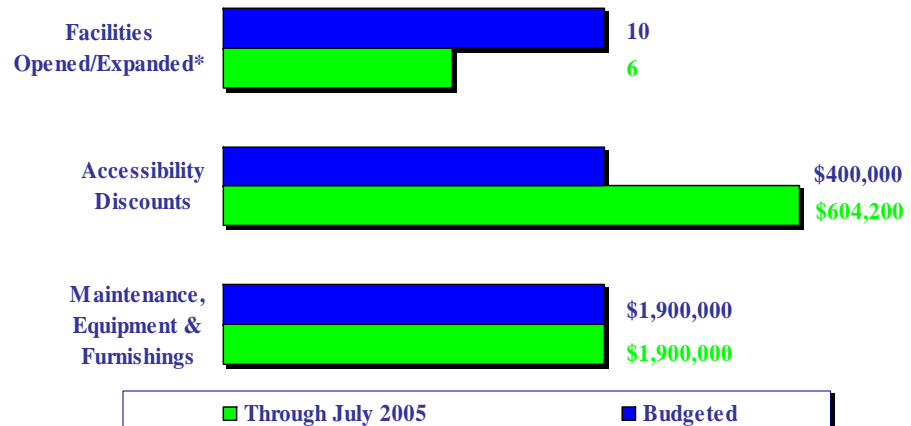
- Increase VanTran service with the purchase of 13 vans



Parks & Recreation Services

\$4.1 million

- Open/Expand 10 Parks and Recreation facilities
- Improve accessibility through financial assistance
- Increase maintenance of facilities and replace equipment furnishings



*Due to construction delays, 4 projects remain in progress and are expected to be completed by the end of November 2005.

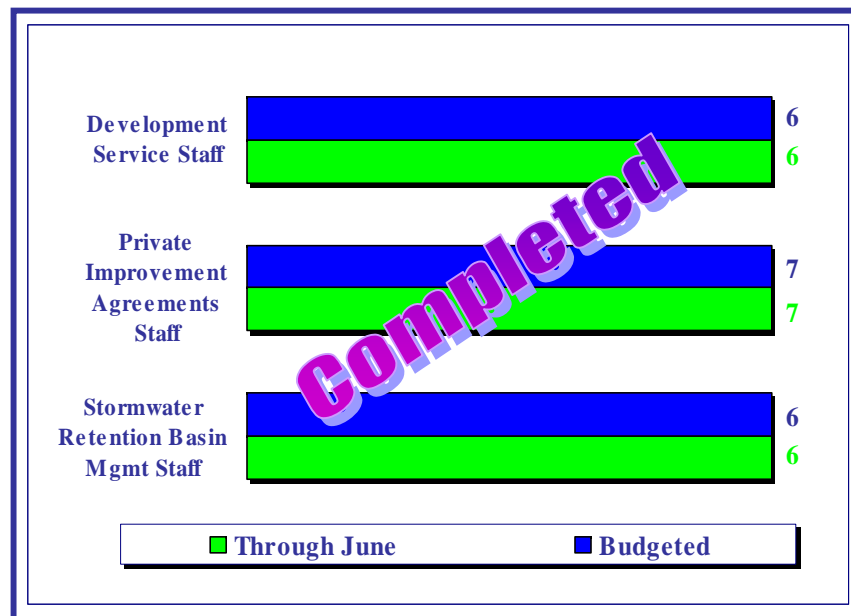


FY 2005 Initiatives

Development Services

\$1.3 million

- Add 6 staff to meet service demand
- Add 7 staff for Private Improvement Agreements
- Add 6 staff to create a stormwater basin management unit



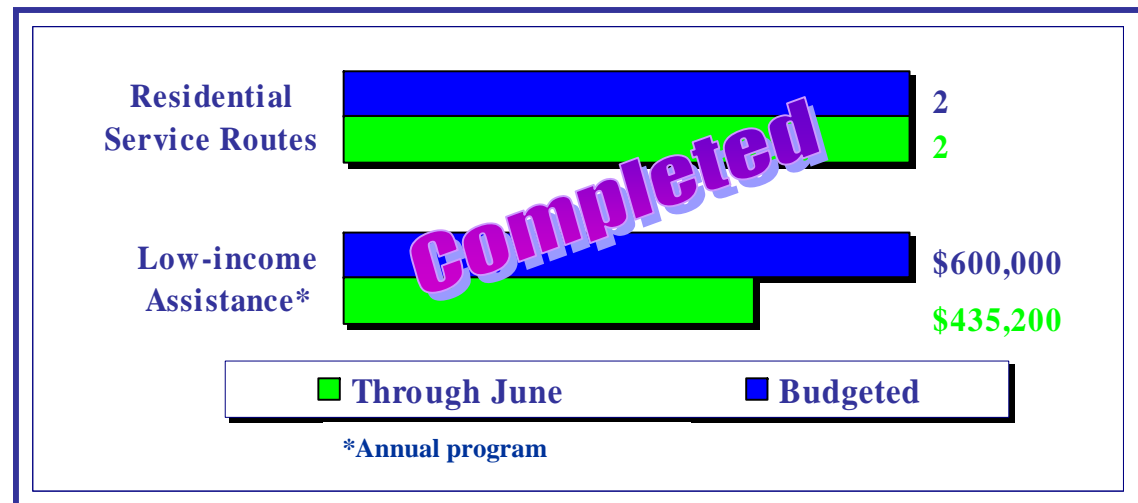
FY 2005 Initiatives

Environmental Services

\$4.3 million

- Add 2 residential collection routes
- Provide \$600,000 in low-income assistance

(continued next pg)



FY 2005 Initiatives

Environmental Services (continued)

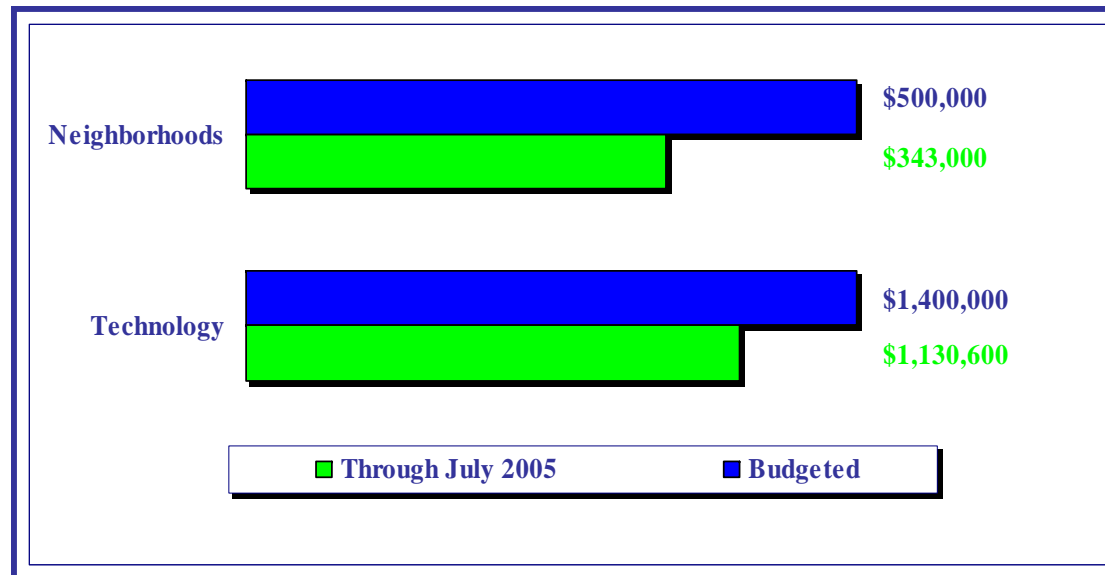
- Add 3 staff for groundwater protection efforts
- Add 6 staff for customer and neighborhood services



Other Initiatives

\$1.9 million

- \$500,000 to focus on neighborhood services
- Invest in technology to improve public services

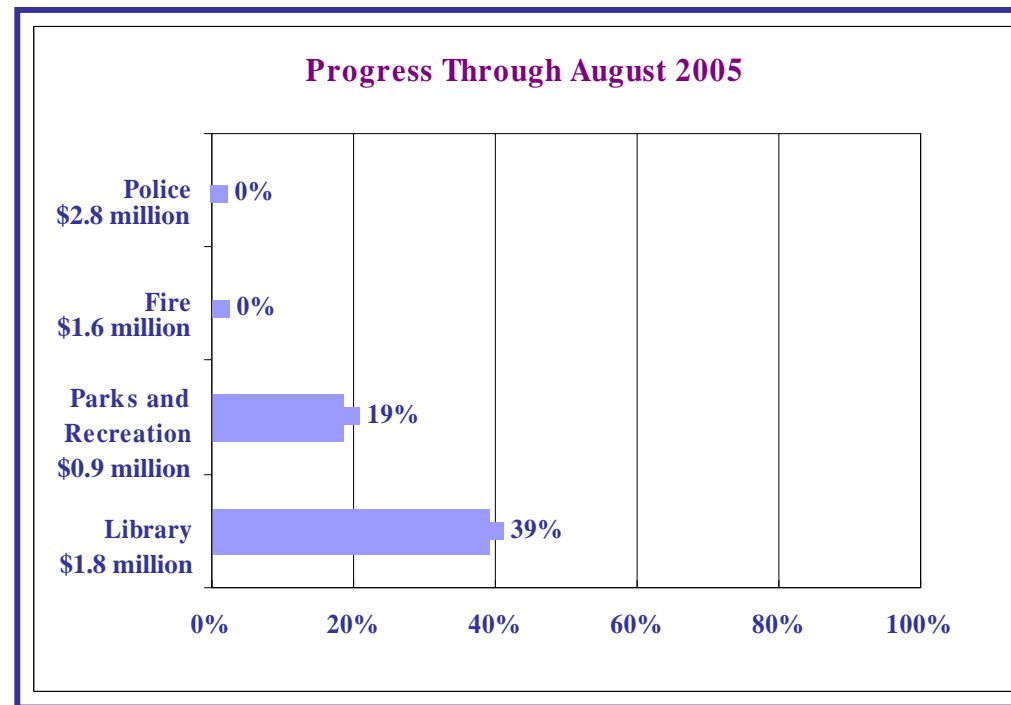


FY 2005 Initiatives

FY 2006 Community Investments

\$7.1 million

How are
we doing?



What are
we doing?

- Police will hire 27 officers. The first recruit class is in October 2005.
- Fire will hire 4 inspectors and add 1 ladder and 1 paramedic company in October 2005.
- Parks and Recreation has expanded the Clements Center. Two more facilities will be expanded this year. The expansions include the addition of 24.25 positions.
- The Quincie Douglas Library has been opened. The Midtown Library remains to be opened this year. Library hours will be expanded in September 2005. Total staff increase to Library will be 25.50.

